

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: H736 (Ch.40), H805 (Ch.282)

DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	4,344,100	3,932,000	4,516,400	4,494,000	4,511,500	4,511,500
Federal	55,300	0	65,400	70,000	70,400	70,400
Total:	4,399,400	3,932,000	4,581,800	4,564,000	4,581,900	4,581,900
Percent Change:		(10.6%)	16.5%	(0.4%)	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,082,800	2,900,800	3,125,500	3,203,400	3,228,500	3,228,500
Operating Expenditures	1,312,600	1,031,200	1,456,300	1,337,000	1,329,800	1,329,800
Capital Outlay	4,000	0	0	23,600	23,600	23,600
Total:	4,399,400	3,932,000	4,581,800	4,564,000	4,581,900	4,581,900
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	49.00	0	4,516,400	65,400	4,581,800
FY 2005 Base	49.00	0	4,516,400	65,400	4,581,800
Personnel Cost Rollups	0.00	0	52,700	700	53,400
Replacement Items	0.00	0	23,600	0	23,600
Nonstandard Adjustments	0.00	0	(126,500)	0	(126,500)
Change in Employee Compensation	0.00	0	48,800	800	49,600
Fund Shifts	0.00	0	(3,500)	3,500	0
FY 2005 Total Appropriation	49.00	0	4,511,500	70,400	4,581,900
Change From FY 2004 Original Approp.	0.00	0	(4,900)	5,000	100
% Change From FY 2004 Original Approp.	0.0%		(0.1%)	7.6%	0.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments primarily reflected a reduction of \$123,200 in Attorney General fees to account for an overcharge in FY 2004. Smaller reductions were made in Controller and Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included 16 personal computers for \$900 each, two laptops for \$1,800 each, and LAN components for \$5,600. There were no enhancements in this appropriation.

OTHER LEGISLATION: The Legislature passed H802 which increased Public Utilities Commissioner salaries to \$82,740 beginning in FY 2005. The Legislature will provide an appropriation for this increase during the 2005 Session.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-20 Public Utilities	48.60	3,184,000	1,303,900	0	0	0	4,487,900
OT D 0229-20 Public Utilities	0.00	0	0	23,600	0	0	23,600
F 0348-00 Federal Grant	0.40	44,500	25,900	0	0	0	70,400
Totals:	49.00	3,228,500	1,329,800	23,600	0	0	4,581,900